

27 General Sessions Court-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	1,955,300	1,837,747	1,855,900	1,288,700	-567,200	-30.6%
	Total	\$1,955,300	\$1,837,747	\$1,855,900	\$1,288,700	-\$567,200	-30.6%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Number of Americans with Disabilities (ADA) accommodations made: Criminal Docket and Civil/Traffic related dockets	30	nr	28	nr
Number of appointments for docketed court language interpreters	7,700	nr	8,090	nr
Number of Computer (desktop, laptop, tablets) Devices and Multi-Function (printer/copier/fax/scanner) Devices Supported	184	184	182	186
Number of in-court language interpretations coordinated	425	nr	385	nr

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	126,100	0	104,900	83,000	-21,900	-20.9%
	Total	\$126,100	\$0	\$104,900	\$83,000	-\$21,900	-20.9%

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Drug Court Line of Business

The purpose of the Drug Court Line of Business is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Drug Court Program

The purpose of the Drug Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	66,500	61,230	66,500	66,500	0	0.0%
	Special Purpose Fund	41,500	94,466	41,500	41,100	-400	-1.0%
	Total	\$108,000	\$155,696	\$108,000	\$107,600	-\$400	-0.4%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Recidivism rate of graduated participants	18%	12.4%	19%	15%
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Drug Court Treatment Line of Business

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Drug Court Treatment Program

Pursuant to Drug Court Act of 2003, fees collected are used by the county exclusively for the creation and maintenance of state drug court treatment programs.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	Special Purpose Fund	38,000	28,131	40,000	50,000	10,000	25.0%
	Total	\$38,000	\$28,131	\$40,000	\$50,000	\$10,000	25.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established	na	na	na	na
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DUI Offender Line of Business

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

DUI Offender Program

Pursuant to T.C.A. 55-10-452, participants convicted of DUI and reckless driving charges pay funds earmarked for mental health and drug treatment services.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	Special Purpose Fund	4,200	1,380	24,900	36,300	11,400	45.8%
	Total	\$4,200	\$1,380	\$24,900	\$36,300	\$11,400	45.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Amount of revenue collected for program activities 0 132,162 97,000 116,500

Number of participants combined for Mental Health and Treatment Court 472 541 na na

General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	2,265,000	2,397,985	2,224,100	2,360,900	136,800	6.2%
	Total	\$2,265,000	\$2,397,985	\$2,224,100	\$2,360,900	\$136,800	6.2%
FTEs:	GSD General Fund	32.73	32.73	32.73	34.73	2.00	6.1%
	Total	32.73	32.73	32.73	34.73	2.00	6.1%

Performance

Number of revocations as a result of non-compliance of court ordered probation 550 nr 1,250 nr

Number of violations/warrants that occur as a result of non-compliance 750 nr 1,900 nr

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Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	5,360,300	5,439,382	5,435,500	5,460,900	25,400	0.5%
	Total	\$5,360,300	\$5,439,382	\$5,435,500	\$5,460,900	\$25,400	0.5%
FTEs:	GSD General Fund	51.35	51.35	51.35	50.98	-0.37	-0.7%
	Total	51.35	51.35	51.35	50.98	-0.37	-0.7%

Performance

Total civil, traffic and criminal docketed caseload	258,100	228,962	250,000	228,962
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Mental Health Court Line of Business

The purpose of the Mental Health Court Line of Business is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Mental Health Court Program

The purpose of the Mental Health Court program is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	317,300	301,858	302,300	302,300	0	0.0%
	Special Purpose Fund	51,300	31,421	50,100	49,600	-500	-1.0%
	Total	\$368,600	\$333,279	\$352,400	\$351,900	-\$500	-0.1%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Recidivism rate of graduated participants	16%	14.81%	5.7%	16.29%
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Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget & Performance		2013 Budget	2013 Actuals	2014 Budget	2015 Budget	FY14-FY15 Difference	FY14-FY15 % Change
Budget:	GSD General Fund	680,800	733,066	694,200	688,900	-5,300	-0.8%
	Total	\$680,800	\$733,066	\$694,200	\$688,900	-\$5,300	-0.8%
FTEs:	GSD General Fund	12.80	12.80	12.80	12.80	0.00	0.0%
	Total	12.80	12.80	12.80	12.80	0.00	0.0%

Performance

Number of instructors recertified	10	12	10	10
Number of students attending live classes	15,000	14,705	18,175	14,265
Number of students taking on-line classes	14,000	14,781	15,500	15,221